

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Superior Court 1005

**Budget Request Summary**

App. NO.	Account Title		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services					
4000	Contractual Services		1,500.00	3,000.00	3,000.00	3,000.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
	Department Total		1,500.00	3,000.00	3,000.00	3,000.00

**Budget Request Details**

APPROPRIATION TITLE: Contractual Services 4000

Detail No.	Detail Title	Total Available FY 15	Department Request FY 16	Commissioners Request FY 16	Budget Committee FY 16
4915	Officers Fees	1,000.00	2,000.00	2,000.00	2,000.00
4925	Witness Fees	500.00	1,000.00	1,000.00	1,000.00
	Total	1,500.00	3,000.00	3,000.00	3,000.00

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Emergency Management Agency 1010

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	124,732.00	130,047.00	130,047.00	128,162.00
4000	Contractual Services	8,850.00	7,350.00	8,850.00	8,850.00
5000	Commodities	500.00	500.00	500.00	500.00
6000	Debt Service				
7000	Capital Outlay	2,600.00	22,600.00	22,600.00	2,600.00
	<b>Department Total</b>	<b>136,682.00</b>	<b>160,497.00</b>	<b>161,997.00</b>	<b>140,112.00</b>

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3001	E.M.A. Director		48,194.00	48,194.00	47,258.00
3002	Deputy Director	35,881.00	36,692.00	36,692.00	35,982.00
	Overtime		1,600.00	1,600.00	1,600.00
3042	FICA	7,394.00	7,496.00	7,496.00	7,370.00
3043	Benefits (Health&Flex)	28,512.00	30,240.00	30,240.00	30,240.00
3045	MPERS	4,227.00	4,579.00	4,579.00	4,490.00
3046	Worker's Comp.	1,227.00	1,246.00	1,246.00	1,222.00
	<b>Total</b>	<b>77,241.00</b>	<b>130,047.00</b>	<b>130,047.00</b>	<b>128,162.00</b>

**Department: 1010 EMA**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4105	Mileage	500.00	500.00	500.00	500.00
4110	Meals	300.00	300.00	300.00	300.00
4115	Lodging	500.00	500.00	500.00	500.00
4206	Gasoline	2,700.00	2,000.00	2,000.00	2,000.00
4210	Vehicle Maintenance	1,000.00	200.00	200.00	200.00
4315	Cell Phone	1,300.00	1,300.00	1,300.00	1,300.00
4301	Tower Lease	1,200.00	1,200.00	1,200.00	1,200.00
4675	Computer Maint.	500.00	500.00	500.00	500.00
4676	Website Maint.	300.00	300.00	300.00	300.00
4820	Dues	150.00	150.00	150.00	150.00
4835	Postage	200.00	200.00	200.00	200.00
4940	Training	200.00	200.00	1,700.00	1,700.00
	<b>Total</b>	<b>8,850.00</b>	<b>7,350.00</b>	<b>8,850.00</b>	<b>8,850.00</b>

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5335	Office Supplies	500.00	500.00	500.00	500.00
	<b>Total</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7345	Equipment Repair	1,000.00	1,000.00	1,000.00	1,000.00
7347	Vehicle	0.00	20,000.00	20,000.00	0.00
7350	Copier Lease	1,600.00	1,600.00	1,600.00	1,600.00
	<b>Total</b>	<b>2,600.00</b>	<b>22,600.00</b>	<b>22,600.00</b>	<b>2,600.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: District Attorney 1015

**Budget Request Summary**

App. NO.	Account Title		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services		197,546.00	203,675.00	203,675.00	200,880.00
4000	Contractual Services		55,180.00	48,958.00	48,958.00	48,958.00
5000	Commodities		8,182.00	8,182.00	8,182.00	8,182.00
6000	Debt Service					
7000	Capital Outlay		7,348.00	6,948.00	6,948.00	6,948.00
	Department Total		268,256.00	267,763.00	267,763.00	264,968.00

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000**

Detail No.	Detail Title		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3003	Trial Assist/Admin	40 hr.	42,418.00	43,264.00	43,264.00	42,412.00
3004	Trial Assistant	40 hr.	38,234.00	38,813.00	38,813.00	38,044.00
3005	Trial Assistant	40 hr.	40,753.00	42,160.00	42,160.00	41,338.00
3052	Restitution		14,618.00	14,721.00	14,721.00	14,721.00
3042	FICA		11,042.00	11,024.00	11,024.00	10,837.00
3044	Benefits (Health & Flex)		42,768.00	45,360.00	45,360.00	45,360.00
3045	MPERS		7,178.00	7,798.00	7,798.00	7,644.00
3046	Worker's Comp.		535.00	535.00	535.00	524.00
	Total		197,546.00	203,675.00	203,675.00	200,880.00

Department: 1015 D.A.

APPROPRIATION TITLE: Contractual Services 4000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4025	Laboratory Tests	1,000.00	1,000.00	1,000.00	1,000.00
4075	Computer Consultant	8,972.00	9,033.00	9,033.00	9,033.00
4080	Transcripts	500.00	1,000.00	1,000.00	1,000.00
4105	Mileage	600.00	600.00	600.00	600.00
4110	Meals	100.00	100.00	100.00	100.00
4301	Lease/Rental Office Space	21,900.00	21,900.00	21,900.00	21,900.00
4315	Telephone/Internet	4,000.00	5,400.00	5,400.00	5,400.00
4606	Parking Lots	125.00	125.00	125.00	125.00
4630	Equipment Repair	350.00	350.00	350.00	350.00
4640	Painting	200.00	200.00	200.00	200.00
4675	Computer Mainten./G Link	11,483.00	3,300.00	3,300.00	3,300.00
4820	Dues	100.00	100.00	100.00	100.00
4835	Postage	1,000.00	1,000.00	1,000.00	1,000.00
4940	Training	250.00	250.00	250.00	250.00
4941	Joint	4,600.00	4,600.00	4,600.00	4,600.00
	Total	55,180.00	48,958.00	48,958.00	48,958.00

APPROPRIATION TITLE: Commodities 5000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5325	Maintenance Supplies	650.00	650.00	650.00	650.00
5335	Office Supplies	2,000.00	2,000.00	2,000.00	2,000.00
5385	Computer Supplies	600.00	600.00	600.00	600.00
5510	Books & Subscript.	4,932.00	4,932.00	4,932.00	4,932.00
	Total	8,182.00	8,182.00	8,182.00	8,182.00

APPROPRIATION TITLE: Capital Outlay 7000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7325	Furniture	2,500.00	500.00	500.00	500.00
7350	Copier/Lease/Purchase	3,048.00	3,048.00	3,048.00	3,048.00
7375	Computer Hardware	1,800.00	3,400.00	3,400.00	3,400.00
	Total	4,848.00	6,948.00	6,948.00	6,948.00

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: County Commissioners 1020

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	103,860.00	133,301.00	133,301.00	126,118.00
4000	Contractual Services	37,900.00	34,900.00	34,900.00	34,900.00
5000	Commodities	5,200.00	4,050.00	4,050.00	4,050.00
6000	Debt Service				
7000	Capital Outlay	3,600.00	1,500.00	1,500.00	1,500.00
	<b>Department Total</b>	<b>150,560.00</b>	<b>173,751.00</b>	<b>173,751.00</b>	<b>166,568.00</b>

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3006	P-T Clerical	3,500.00	3,500.00	3,500.00	3,500.00
3007	Commissioner 1	8,887.00	9,021.00	9,021.00	12,000.00
3007	Commissioner 2	8,887.00	9,021.00	9,021.00	12,000.00
3007	Commissioner 3	8,887.00	9,021.00	9,021.00	12,000.00
3008	Clerk/A.A.	34,811.00	37,141.00	37,141.00	36,426.00
3009	Deputy/TBD	4,132.00	21,762.00	21,762.00	21,338.00
3042	FICA	7,274.00	8,540.00	8,540.00	9,137.00
3044	Benefits (Health & Flex)	26,386.00	34,044.00	34,044.00	18,149.00
3045	MPERS	791.00	857.00	857.00	1,140.00
3046	Worker's Comp.	305.00	394.00	394.00	428.00
	<b>Total</b>	<b>103,860.00</b>	<b>133,301.00</b>	<b>133,301.00</b>	<b>126,118.00</b>

**Department: 1020 Commissioners**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4051	Attorney/Professional	10,000.00	10,000.00	10,000.00	10,000.00
4105	Mileage	3,500.00	2,500.00	2,500.00	2,500.00
4110	Meals	1,000.00	600.00	600.00	600.00
4115	Lodging	1,800.00	1,000.00	1,000.00	1,000.00
4315	Cell Phone	1,950.00	850.00	850.00	850.00
4715	Donations	500.00	500.00	500.00	500.00
4805	Advertising	3,000.00	3,500.00	3,500.00	3,500.00
4820	Dues	15,000.00	15,000.00	15,000.00	15,000.00
4835	Postage	200.00	150.00	150.00	150.00
4840	Printing	250.00	250.00	250.00	250.00
4930	Registration	500.00	350.00	350.00	350.00
4940	Training	200.00	200.00	200.00	200.00
	<b>Total</b>	<b>37,900.00</b>	<b>34,900.00</b>	<b>34,900.00</b>	<b>34,900.00</b>

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5335	Office Supplies	650.00	650.00	650.00	650.00
5345	Copier Supplies	2,600.00	1,500.00	1,500.00	1,500.00
5385	Computer Supplies	250.00	250.00	250.00	250.00
5510	Statutes	1,700.00	1,650.00	1,650.00	1,650.00
	<b>Total</b>	<b>5,200.00</b>	<b>4,050.00</b>	<b>4,050.00</b>	<b>4,050.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7202	Blinds	-	1,500.00	1,500.00	1,500.00
	<b>Total</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: County Treasurer 1025

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	77,882.00	56,337.00	56,337.00	55,539.00
4000	Contractual Services	14,250.00	19,175.00	19,175.00	19,175.00
5000	Commodities	1,400.00	1,600.00	1,600.00	1,600.00
6000	Debt Service				
7000	Capital Outlay	1,750.00	1,750.00	1,750.00	1,750.00
	Department Total	95,282.00	78,862.00	78,862.00	78,064.00

**Budget Request Details**

APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3006	Part-Time Clerical	2,000.00	2,000.00	2,000.00	2,000.00
3010	Treasurer	15,714.00	15,951.00	15,951.00	15,636.00
3011	Deputy Treasurer/TBD	37,181.00	21,762.00	21,762.00	21,338.00
3042	FICA	4,892.00	3,569.00	3,569.00	3,513.00
3044	Benefits (Health & Flex)	17,822.00	12,858.00	12,858.00	12,858.00
3045	MPERS	0.00	0.00	0.00	0.00
3046	Worker's Comp.	273.00	197.00	197.00	194.00
	Total	77,882.00	56,337.00	56,337.00	55,539.00



**Department: 1025 Treasurers**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4005	Audit	6,000.00	10,000.00	10,000.00	10,000.00
4075	Consulting Fees	3,200.00	3,200.00	3,200.00	3,200.00
4105	Mileage	650.00	575.00	575.00	575.00
4110	Meals	350.00	350.00	350.00	350.00
4115	Lodging	700.00	1,000.00	1,000.00	1,000.00
4820	Dues	50.00	50.00	50.00	50.00
4835	Postage	1,000.00	1,000.00	1,000.00	1,000.00
4845	Payroll Fees	2,200.00	2,500.00	2,500.00	2,500.00
4930	Registration	100.00	200.00	200.00	200.00
4940	Training		300.00	300.00	300.00
	<b>Total</b>	<b>14,250.00</b>	<b>19,175.00</b>	<b>19,175.00</b>	<b>19,175.00</b>

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5335	Office Supplies	1,200.00	1,400.00	1,400.00	1,400.00
5385	Computer Supplies	200.00	200.00	200.00	200.00
	<b>Total</b>	<b>1,400.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>1,600.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7350	Copier Lease	1,750.00	1,750.00	1,750.00	1,750.00
7375	Computer Hardware	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>





**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Technical Services 1030

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	68,554.00	71,496.00	71,496.00	70,398.00
4000	Contractual Services	98,320.00	140,595.00	134,595.00	133,095.00
5000	Commodities	800.00	800.00	800.00	800.00
6000	Debt Service				
7000	Capital Outlay	0.00	0.00		0.00
	<b>Department Total</b>	<b>167,674.00</b>	<b>212,891.00</b>	<b>206,891.00</b>	<b>204,293.00</b>

**Budget Request Details**

APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3014	IT Systems Administrator	50,000.00	51,000.00	51,000.00	50,000.00
3042	FICA	4,078.00	4,154.00	4,154.00	4,078.00
3043	Benefits (Heath & Flex)	14,256.00	15,120.00	15,120.00	15,120.00
3045	MPERS	0.00	0.00	0.00	0.00
3046	Worker's Comp.	220.00	1,222.00	1,222.00	1,200.00
	<b>Total</b>	<b>68,554.00</b>	<b>71,496.00</b>	<b>71,496.00</b>	<b>70,398.00</b>

**Department: 1030 Technical Services**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4105	Mileage	500.00	500.00	500.00	500.00
4110	Meals	200.00	200.00	200.00	200.00
4115	Lodging	750.00	750.00	750.00	750.00
4315	Cell Phone	720.00	720.00	720.00	720.00
4317	Communications County-Wide	35,500.00			
	GWI		19,500.00	19,500.00	19,500.00
	Fairpoint		26,225.00	26,225.00	26,225.00
4076	Maintenance Contracts/Licensing	57,450.00			
	Oxford Networks		6,000.00	0.00	0.00
	Tri Tech		25,000.00	25,000.00	25,000.00
	Sonic Wall		1,950.00	1,950.00	1,950.00
	Consulting		20,000.00	20,000.00	20,000.00
	Net Motion		1,850.00	1,850.00	1,850.00
	Systems Engineering		22,000.00	22,000.00	22,000.00
	Licenses		11,500.00	11,500.00	11,500.00
	Maine Host/Google		1,200.00	1,200.00	1,200.00
4930	Registration	200.00	200.00	200.00	200.00
4940	Training	3,000.00	3,000.00	3,000.00	1,500.00
	Total	98,320.00	140,595.00	134,595.00	133,095.00

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5335	Office Supplies	300.00	300.00	300.00	300.00
5385	Computer Supplies	500.00	500.00	500.00	500.00
	Total	800.00	800.00	800.00	800.00

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
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		0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: County Courthouse 1040

**Budget Request Summary**

App. NO.	Account Title		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services		66,381.00	67,489.00	67,489.00	66,685.00
4000	Contractual Services		31,500.00	33,025.00	33,025.00	32,750.00
5000	Commodities		32,000.00	18,000.00	18,000.00	18,000.00
6000	Debt Service					
7000	Capital Outlay		5,300.00	16,800.00	19,300.00	19,300.00
	Department Total		135,181.00	135,314.00	137,814.00	136,735.00

**Budget Request Details**

APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3012	Facility Manager	33,622.00	33,655.00	33,655.00	32,989.00
3013	Part-time Cust.	10,559.00	10,559.00	10,559.00	10,559.00
3042	FICA	3,378.00	3,383.00	3,383.00	3,332.00
3044	Benefits (Health & Flex)	14,256.00	15,120.00	15,120.00	15,120.00
3045	MPERS	2,993.00	3,198.00	3,198.00	3,134.00
3046	Worker's Comp.	1,573.00	1,574.00	1,574.00	1,551.00
	Total	66,381.00	67,489.00	67,489.00	66,685.00

Department: 1040 Courthouse

APPROPRIATION TITLE: Contractual Services 4000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4105	Mileage	300.00	75.00	75.00	300.00
4206	Gas, Oil, Greas	0.00	500.00	500.00	500.00
4210	Vehicle Maintenance	0.00	500.00	500.00	0.00
4306	Electricity	7,400.00	7,400.00	7,400.00	7,400.00
4309	Sewerage	1,100.00	1,100.00	1,100.00	1,100.00
4311	Water	1,500.00	2,000.00	2,000.00	2,000.00
4315	Telephone	0.00	850.00	850.00	850.00
4606	Parking Lots/Grounds	5,100.00	7,100.00	7,100.00	7,100.00
4610	Building Repair	7,000.00	6,000.00	6,000.00	6,000.00
4620	Elevator	3,500.00	3,500.00	3,500.00	3,500.00
4630	Equip. Repair	500.00	750.00	750.00	750.00
4635	Heating Repair	2,000.00	2,000.00	2,000.00	2,000.00
4640	Painting	2,000.00	200.00	200.00	200.00
4645	Plumbing Repair	700.00	700.00	700.00	700.00
4660	Rubbish	150.00	100.00	100.00	100.00
4935	Licenses/Permits	250.00	250.00	250.00	250.00
	Total	31,500.00	33,025.00	33,025.00	32,750.00

APPROPRIATION TITLE: Commodities 5000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5205	Fuel Oil	29,000.00	15,000.00	15,000.00	15,000.00
5325	Maintenance Supplies	2,000.00	2,000.00	2,000.00	2,000.00
5610	Tools	1,000.00	1,000.00	1,000.00	1,000.00
	Total	32,000.00	18,000.00	18,000.00	18,000.00

APPROPRIATION TITLE: Capital Outlay 7000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
	Masonry Project	0.00	8,000.00	8,000.00	8,000.00
7204	Vacuum	500.00	0.00	0.00	0.00
7213	Heating Repair (Steam Traps)	1,000.00	0.00	0.00	0.00
	Heating Reserve			2,500.00	2,500.00
7318	Soffit and fascia replacement	0.00	7,000.00	7,000.00	7,000.00
7214	Vault Sealing/Paint EMA	1,400.00	0.00	0.00	0.00
7350	Copier Lease	1,800.00	1,800.00	1,800.00	1,800.00
7205	Flooring	600.00			
	Total	5,300.00	16,800.00	19,300.00	19,300.00



**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Jail - Support of Prisoners 1050

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	1,168,318.00	1,328,022.00	1,328,022.00	1,326,115.00
4000	Contractual Services	450,850.00	447,455.00	447,455.00	447,455.00
5000	Commodities	137,050.00	110,378.00	110,378.00	110,378.00
6000	Debt Service				
7000	Capital Outlay	500.00	7,100.00	7,100.00	7,100.00
	Department Total	1,756,718.00	1,892,955.00	1,892,955.00	1,891,048.00

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services 3000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3012	Custodian	28,600.00	29,183.00	29,183.00	28,600.00
3015	Clerical	28,955.00	31,887.00	31,887.00	31,221.00
3016	Corr. Officer (10)	316,090.00	342,377.00	342,377.00	342,377.00
3018	Jail Manager	47,265.00	48,194.00	48,194.00	47,258.00
3019	Supervisors	167,859.00	177,184.00	177,184.00	177,184.00
3020	Assist. Administrator	0.00	43,264.00	43,264.00	42,412.00
3021	Transport Sgt	40,021.00	41,455.00	41,455.00	41,455.00
3022	Part Time Corrections	28,000.00	19,000.00	19,000.00	19,000.00
3023	Overtime	56,510.00	56,510.00	56,510.00	56,510.00
3042	FICA	55,700.00	69,643.00	69,643.00	69,530.00
3044	Health & Flex	259,645.00	293,400.00	293,400.00	293,400.00
3045	MPERS Retirement	55,232.00	71,695.00	71,695.00	71,434.00
3046	Workers comp	20,000.00	23,520.00	23,520.00	23,464.00
3047	Unemployment Comp	3,000.00	0.00	0.00	0.00
3053	Cook Supervisor	28,960.00	31,887.00	31,887.00	34,092.00

3054	Cook	26,481.00	32,823.00	32,823.00	32,178.00
3055	Part time cooks	6,000.00	16,000.00	16,000.00	16,000.00
	Total	1,168,318.00	1,328,022.00	1,328,022.00	1,326,115.00

**Department: 1050**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4005	Audit	4,250.00	0	0	0
4018	Medical Services	133,900.00	133,900.00	133,900.00	133,900.00
4022	Attorney	2,500.00	0.00	0.00	0.00
4026	Pretrial Services	72,000.00	74,160.00	74,160.00	74,160.00
4028	Pest Control	1,500.00	1,500.00	1,500.00	1,500.00
4075	Consultant Fees	89,000.00	89,000.00	89,000.00	89,000.00
4102	Mileage	250.00	0.00	0.00	0.00
4110	Meals Staff	200.00	200.00	200.00	200.00
4206	Gas/Oil/Grease	4,000.00	4,000.00	4,000.00	4,000.00
4209	Vehicle Repairs	1,500.00	1,500.00	1,500.00	1,500.00
4302	Electricity	25,000.00	25,000.00	25,000.00	25,000.00
4303	Jail Fuel oil	21,000.00	20,000.00	20,000.00	20,000.00
4305	LP Gas	6,000.00	4,000.00	4,000.00	4,000.00
4308	Sewerage	1,000.00	3,000.00	3,000.00	3,000.00
4311	Water	5,000.00	4,500.00	4,500.00	4,500.00
4315	Telephone	7,000.00	6,000.00	6,000.00	6,000.00
4602	Building repairs	3,000.00	3,000.00	3,000.00	3,000.00
4604	Computer Repair	1,000.00	0.00	0.00	0.00
4605	Electrical repairs	1,800.00	1,800.00	1,800.00	1,800.00
4607	Equipment repairs	2,000.00	2,000.00	2,000.00	2,000.00
4611	HVAC	8,100.00	8,100.00	8,100.00	8,100.00
4617	Parking lots	3,500.00	2,120.00	2,120.00	2,120.00
4619	Plumbing	500.00	1,000.00	1,000.00	1,000.00
4621	Rubbish removal	1,500.00	1,500.00	1,500.00	1,500.00
4622	Security	2,500.00	1,000.00	1,000.00	1,000.00
4704	Building Insurance	25,650.00	33,275.00	33,275.00	33,275.00
4801	Advertising	500.00	500.00	500.00	500.00
4815	Postage	700.00	400.00	400.00	400.00
4905	Licenses & Permits	500.00	500.00	500.00	500.00
4909	Training	4,000.00	4,000.00	4,000.00	4,000.00
4945	Inmate Programs	21,500.00	21,500.00	21,500.00	21,500.00
	Total	450,850.00	447,455.00	447,455.00	447,455.00

**Department: 1050**

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5101	Food	77,000.00	50,000.00	50,000.00	50,000.00
5214	Cleaning supplies	500.00	2,000.00	2,000.00	2,000.00
5215	Computer supplies	1,000.00	1,000.00	1,000.00	1,000.00
5225	Institutional	7,000.00	7,000.00	7,000.00	7,000.00
5226	Kitchen supplies	0.00	2,000.00	2,000.00	2,000.00
5227	Maintenance	3,000.00	4,000.00	4,000.00	4,000.00
5228	Radios	500.00	500.00	500.00	500.00
5229	Medical supplies	0.00	500.00	500.00	500.00
5230	Office Supplies	2,000.00	3,000.00	3,000.00	3,000.00
5236	Record books	300.00	300.00	300.00	300.00
5241	Tools	250.00	250.00	250.00	250.00
5242	Training supplies	500.00	500.00	500.00	500.00
5301	Staff Uniforms	5,000.00	5,000.00	5,000.00	5,000.00
5303	Inmate clothing	0.00	2,000.00	2,000.00	2,000.00
5330	Medications	40,000.00	30,000.00	30,000.00	30,000.00
5510	Statutes	0.00	2,328.00	2,328.00	2,328.00
	<b>Total</b>	<b>137,050.00</b>	<b>110,378.00</b>	<b>110,378.00</b>	<b>110,378.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7317	Replacement locks	500.00	500.00	500.00	500.00
7302	Tasers	0.00	1,600.00	1,600.00	1,600.00
7375	Computer Hardware	0.00	5,000.00	5,000.00	5,000.00
	<b>Total</b>	<b>500.00</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>7,100.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Registry of Deeds 1065

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	165,998.00	173,039.00	173,039.00	170,650.00
4000	Contractual Services	21,825.00	21,125.00	21,125.00	21,125.00
5000	Commodities	1,500.00	1,100.00	1,100.00	1,100.00
6000	Debt Service				
7000	Capital Outlay	0.00	600.00	600.00	600.00
	<b>Department Total</b>	<b>189,323.00</b>	<b>195,864.00</b>	<b>195,864.00</b>	<b>193,475.00</b>

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3006	Part-Time Clerical	1,000.00	0	0	0
3024	Registrar	40,458.00	40,999.00	40,999.00	40,256.00
3025	Deputy Registrar	36,915.00	37,738.00	37,738.00	37,028.00
3026	Secretary	28,774.00	29,326.00	29,326.00	28,747.00
3042	FICA	8,728.00	8,874.00	8,874.00	8,719.00
3044	Benefits (Health & Flex)	42,768.00	45,360.00	45,360.00	45,360.00
3045	MPERS	6,887.00	10,266.00	10,266.00	10,073.00
3046	Worker's Comp.	468.00	476.00	476.00	467.00
	<b>Total</b>	<b>165,998.00</b>	<b>173,039.00</b>	<b>173,039.00</b>	<b>170,650.00</b>

**Department: 1065 Deeds**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4105	Mileage	400.00	300.00	300.00	300.00
4110	Meals	300.00	300.00	300.00	300.00
4115	Lodging	300.00	300.00	300.00	300.00
4820	Dues	150.00	150.00	150.00	150.00
4825	Microfilming Archiving	18,400.00	18,000.00	18,000.00	18,000.00
4835	Postage	2,200.00	2,000.00	2,000.00	2,000.00
4930	Registration	75.00	75.00	75.00	75.00
	<b>Total</b>	<b>21,825.00</b>	<b>21,125.00</b>	<b>21,125.00</b>	<b>21,125.00</b>

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5335	Office Supplies	500.00	400.00	400.00	400.00
5346	Printing (Map)	1,000.00	700.00	700.00	700.00
	<b>Total</b>	<b>1,500.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7325	Office Furniture	0.00	600.00	600.00	600.00
	Furniture	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Probate 1070

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	177,814.00	184,201.00	184,201.00	181,779.00
4000	Contractual Services	13,375.00	12,225.00	12,525.00	12,525.00
5000	Commodities	7,100.00	6,500.00	6,500.00	6,500.00
6000	Debt Service				
7000	Capital Outlay	1,000.00	700.00	700.00	700.00
	Department Total	199,289.00	203,626.00	203,926.00	201,504.00

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3006	Part-time Clerical	10,000.00	11,500.00	11,500.00	11,500.00
3027	Judge	30,469.00	30,929.00	30,929.00	30,322.00
3028	Registrar	40,458.00	40,999.00	40,999.00	40,256.00
3029	Deputy	37,223.00	37,738.00	37,738.00	37,028.00
3042	FICA	11,022.00	11,253.00	11,253.00	11,096.00
3044	Benefits (Health & Flex)	38,496.00	40,830.00	40,830.00	40,830.00
3045	MPERS	9,626.00	10,419.00	10,419.00	10,223.00
3046	Worker's Comp.	520.00	533.00	533.00	524.00
	Total	177,814.00	184,201.00	184,201.00	181,779.00

Department: 1070 Probate

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4020	Attorneys	4,000.00	4,000.00	4,000.00	4,000.00
4081	Stenographer	1,000.00	1,000.00	1,000.00	1,000.00
4105	Mileage	700.00	700.00	700.00	700.00
4110	Meals	650.00	650.00	650.00	650.00
4115	Lodging	1,200.00	200.00	500.00	500.00
4120	Other Travel	25.00	0.00	0.00	0.00
4675	Computer Maintenance	2,400.00	2,400.00	2,400.00	2,400.00
4700	Liability Insurance	125.00	150.00	150.00	150.00
4820	Dues	525.00	525.00	525.00	525.00
4835	Postage	1,500.00	1,500.00	1,500.00	1,500.00
4840	Printing	400.00	250.00	250.00	250.00
4930	Registration	500.00	350.00	350.00	350.00
4940	Training & Education	350.00	500.00	500.00	500.00
	Total	13,375.00	12,225.00	12,525.00	12,525.00

APPROPRIATION TITLE: Commodities 5000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5335	Office Supplies	2,000.00	2,000.00	2,000.00	2,000.00
5385	Computer Supplies	500.00	500.00	500.00	500.00
5510	Statutes & Subscript.	4,600.00	4,000.00	4,000.00	4,000.00
	Total	7,100.00	6,500.00	6,500.00	6,500.00

APPROPRIATION TITLE: Capital Outlay 7000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7325	Blinds	0.00	700.00	700.00	700.00
7375	Computer/Equip	1,000.00	0.00	0.00	0.00
	Total	1,000.00	700.00	700.00	700.00

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Sheriff's Department 1075

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	1,248,199.00	1,223,220.00	1,232,388.00	1,253,223.00
4000	Contractual Services	166,450.00	169,870.00	169,870.00	169,870.00
5000	Commodities	30,200.00	32,200.00	32,200.00	32,200.00
6000	Debt Service				
7000	Capital Outlay	99,615.00	157,615.00	157,615.00	127,615.00
	<b>Department Total</b>	<b>1,544,464.00</b>	<b>1,582,905.00</b>	<b>1,592,073.00</b>	<b>1,582,908.00</b>

**Budget Request Details**

**APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3031	Sheriff	62,625.00	63,569.00	63,569.00	62,338.00
3032	Chief Deputy	59,633.00	60,445.00	60,445.00	59,343.00
3033	Lieutenant/CID	48,180.00	48,901.00	52,312.00	51,293.00
3033	Lieutenant/Patrol	45,457.00	47,154.00	51,210.00	49,463.00
3035	Secretary	40,732.00	41,372.00	41,372.00	40,540.00
3036	Dep. Sheriffs (11) Regular	445,000.00	434,109.00	434,109.00	466,000.00
3037	Dep. Sheriffs Overtime	95,000.00	95,000.00	95,000.00	95,000.00
3038	Part-Time Deputies	5,000.00	5,000.00	5,000.00	5,000.00
3042	FICA	66,113.00	65,573.00	66,143.00	67,746.00
3044	Benefits (Health & Flex)	276,186.00	253,660.00	253,660.00	243,000.00
3045	MPERS	79,182.00	82,090.00	82,941.00	86,057.00
3046	Worker's Comp.	25,091.00	26,347.00	26,627.00	27,443.00
	<b>Total</b>	<b>1,248,199.00</b>	<b>1,223,220.00</b>	<b>1,232,388.00</b>	<b>1,253,223.00</b>



**Department: 1075 Sheriffs**

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4105	Mileage	100.00	200.00	200.00	200.00
4110	Meals	150.00	150.00	150.00	150.00
4115	Lodging	1,000.00	800.00	800.00	800.00
4120	Other Travel	200.00	200.00	200.00	200.00
4206	Gas	85,000.00	85,000.00	85,000.00	85,000.00
4210	Car Repair	20,000.00	20,000.00	20,000.00	20,000.00
4212	Tires	10,000.00	10,000.00	10,000.00	10,000.00
4306	Electricity	600.00	0.00	0.00	0.00
4307	Electrical	250.00	250.00	250.00	250.00
4315	Cell Phone	11,000.00	11,000.00	11,000.00	11,000.00
4610	Build. & Structure	8,700.00	8,700.00	8,700.00	8,700.00
4617	Parking Lots	0.00	2,120.00	2,120.00	2,120.00
4630	Equip. Repair	9,600.00	9,600.00	9,600.00	9,600.00
4635	Heating	150.00	150.00	150.00	150.00
4640	Painting	100.00	100.00	100.00	100.00
4645	Plumbing	100.00	100.00	100.00	100.00
4656	Radio Mobile	2,500.00	2,500.00	2,500.00	2,500.00
4820	Dues	1,000.00	1,000.00	1,000.00	1,000.00
4835	Postage	500.00	500.00	500.00	500.00
4840	Printing	500.00	500.00	500.00	500.00
4906	Criminal Invest.	6,000.00	6,000.00	6,000.00	6,000.00
4940	Training	6,000.00	7,000.00	7,000.00	7,000.00
4950	K 9	3,000.00	4,000.00	4,000.00	4,000.00
	<b>Total</b>	<b>166,450.00</b>	<b>169,870.00</b>	<b>169,870.00</b>	<b>169,870.00</b>

**Department: 1075 Sheriffs**

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5205	Fuel Oil	3,000.00	3,000.00	3,000.00	3,000.00
5310	Auto Supplies	200.00	200.00	200.00	200.00
5315	Clean. & Disinfectant	100.00	100.00	100.00	100.00
5335	Office Supplies	6,000.00	6,000.00	6,000.00	6,000.00
5375	Training Supplies	250.00	250.00	250.00	250.00
5380	Firearms & Ammo.	6,000.00	8,000.00	8,000.00	8,000.00
5385	Computer Supplies	2,500.00	2,500.00	2,500.00	2,500.00
5405	Uniforms	8,000.00	8,000.00	8,000.00	8,000.00
5505	Books & Subscrip.	150.00	150.00	150.00	150.00
5510	Statutes	4,000.00	4,000.00	4,000.00	4,000.00
	<b>Total</b>	<b>30,200.00</b>	<b>32,200.00</b>	<b>32,200.00</b>	<b>32,200.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7325	Office Furniture	900.00	900.00	900.00	900.00
7349	Motor Vehicle	60,000.00	120,000.00	120,000.00	90,000.00
7360	Public Safety	33,000.00	31,000.00	31,000.00	31,000.00
7375	Computer Hardware	5,715.00	5,715.00	5,715.00	5,715.00
	<b>Total</b>	<b>99,615.00</b>	<b>157,615.00</b>	<b>157,615.00</b>	<b>127,615.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Communications 1080

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services	778,228.00	820,191.00	820,191.00	817,429.00
4000	Contractual Services	38,200.00	50,420.00	50,420.00	50,420.00
5000	Commodities	6,050.00	4,300.00	4,300.00	4,300.00
6000	Debt Service				
7000	Capital Outlay	75,350.00	72,650.00	72,650.00	55,100.00
	Department Total	897,828.00	947,561.00	947,561.00	927,249.00

**Budget Request Details**

APPROPRIATION TITLE: Personnel Services/Fringe Benefits 3000/4000

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3051	Communications Director	45,016.00	47,154.00	47,154.00	44,804.00
3039	Dispatchers (11)	405,000.00	405,000.00	405,000.00	405,000.00
3040	Overtime Dispatchers	66,560.00	70,000.00	70,000.00	70,000.00
3041	Part time Dispatchers	12,000.00	12,000.00	12,000.00	12,000.00
3042	FICA	49,901.00	44,327.00	44,327.00	44,148.00
15440	Benefits (Health & Flex)	151,644.00	189,960.00	189,960.00	189,960.00
3045	MPERS	45,976.00	49,605.00	49,605.00	49,382.00
3046	Worker's Comp.	2,131.00	2,145.00	2,145.00	2,135.00
	Total	778,228.00	820,191.00	820,191.00	817,429.00

**APPROPRIATION TITLE: Contractual Services 4000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
4105	Mileage	500.00	650.00	650.00	650.00
4110	Meals	200.00	200.00	200.00	200.00
4115	Lodging	1,000.00	1,000.00	1,000.00	1,000.00
4206	Gas/Oil/Grease		350.00	350.00	350.00
4210	Vehicle Maintenance	2,000.00	2,000.00	2,000.00	2,000.00
4301	Lease/Electric (Mosher)	0.00	8,500.00	8,500.00	8,500.00
4306	Electricity	9,000.00	10,500.00	10,500.00	10,500.00
4311	Water	500.00	300.00	300.00	300.00
4315	Cell Phone	700.00	700.00	700.00	700.00
4320	Teletype	1,800.00	1,600.00	1,600.00	1,600.00
4610	Building Repair	2,000.00	2,000.00	2,000.00	2,000.00
4617	Parking Lots	0.00	2,120.00	2,120.00	2,120.00
4630	Equip. Repair	6,000.00	6,000.00	6,000.00	6,000.00
4655	Radio Base	10,000.00	9,000.00	9,000.00	9,000.00
4940	Training	4,500.00	5,500.00	5,500.00	5,500.00
	<b>Total</b>	<b>38,200.00</b>	<b>50,420.00</b>	<b>50,420.00</b>	<b>50,420.00</b>

**APPROPRIATION TITLE: Commodities 5000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
5205	Propane	2,500.00	1,500.00	1,500.00	1,500.00
5325	Maintenance Supplies	750.00	700.00	700.00	700.00
5335	Office Supplies	2,500.00	1,800.00	1,800.00	1,800.00
5375	Training Supplies	300.00	300.00	300.00	300.00
	<b>Total</b>	<b>6,050.00</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>4,300.00</b>

**APPROPRIATION TITLE: Capital Outlay 7000**

Detail No.	Detail Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
7325	Office Furniture	1,000.00	1,000.00	1,000.00	1,000.00
7350	Copier Lease	1,150.00	1,650.00	1,650.00	1,650.00
7360	Public Safety	73,200.00	70,000.00	70,000.00	52,450.00
	<b>Total</b>	<b>75,350.00</b>	<b>72,650.00</b>	<b>72,650.00</b>	<b>55,100.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Debt Service 1095

**Budget Request Summary**

App. NO.	Account Title		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services					
4000	Contractual Services		50,008.00	50,008.00	50,008.00	50,008.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
	Department Total		50,008.00	50,008.00	50,008.00	50,008.00

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Extension Service 2005

**Budget Request Summary**

App. NO.	Account Title		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services					
4000	Contractual Services		46,975.00	51,700.00	51,700.00	51,700.00
5000	Commodities					
6000	Debt Service					
7000	Capital Outlay					
	Department Total		46,975.00	51,700.00	51,700.00	51,700.00

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Program Grants 2045

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services				
4000	Contractual Services	216,887.00	255,887.00	233,887.00	171,200.00
5000	Commodities				
6000	Debt Service				
7000	Capital Outlay				
	<b>Department Total</b>	<b>216,887.00</b>	<b>255,887.00</b>	<b>233,887.00</b>	<b>171,200.00</b>

Breakdown:		Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
Childrens Task Force		10,000.00	10,000.00	10,000.00	10,000.00
Adult Basic Education		22,557.00	22,557.00	22,557.00	10,000.00
Tri-County Mental Health		10,000.00	20,000.00	20,000.00	0.00
Western Me. Trans.		10,500.00	10,500.00	10,500.00	10,500.00
Community Action Program		33,000.00	40,000.00	40,000.00	30,000.00
Greater Franklin Develop. Corp.		42,000.00	60,000.00	42,000.00	42,000.00
Seniors Plus		30,000.00	34,000.00	30,000.00	20,000.00
SAPARS		10,000.00	10,000.00	10,000.00	10,000.00
Andro. Home Care & Hospice		20,130.00	20,130.00	20,130.00	10,000.00
Soil & Water		25,000.00	25,000.00	25,000.00	25,000.00
Franklin County Firemen's		3,700.00	3,700.00	3,700.00	3,700.00
	<b>Total</b>	<b>216,887.00</b>	<b>255,887.00</b>	<b>233,887.00</b>	<b>171,200.00</b>

**COUNTY OF FRANKLIN**  
**Budget Request**  
**FY 17**

Department: Insurance 2050

**Budget Request Summary**

App. NO.	Account Title	Total Available FY 16	Department Request FY 17	Commissioners Request FY 17	Budget Committee FY 17
3000	Personnel Services				
4000	Contractual Services	73,683.00	43,200.00	43,200.00	43,200.00
5000	Commodities				
6000	Debt Service				
7000	Capital Outlay				
	Department Total	73,683.00	43,200.00	43,200.00	43,200.00

Breakdown:		FY 16	FY 17
4031 Volunteer Firemen		2,200.00	2,200.00
4032 Risk Pool - MCCA		71,483.00	41,000.00
Total		73,683.00	43,200.00



**FY 17 ESTIMATED REVENUES COUNTY**

EMA		55,000.00
Registry of Deeds		275,000.00
Registry of Probate		45,000.00
District Attorney	Victim/Witness & Admin. Fees	25,000.00
Sheriff's Dept.		25,000.00
Interest		4,000.00
TIF	GFDC & AVCOG 50%	22,600.00
U.T. Administration		55,000.00
Miscellaneous		5,000.00
<b>Total Estimated Revenue</b>		<b>511,600.00</b>

**ESTIMATED MILL RATE**

	Budgeted FY 16	Dept. Request FY 17	Commiss. FY 17	Budget Comm FY 17
Total Expend.	4,173,592.00	4,362,829.00	4,348,297.00	4,214,984.00
Credits:				
Revenue	522,350.00	511,600.00	511,600.00	511,600.00
Undesignated	100,000.00	100,000.00	100,000.00	100,000.00
Total Rev.	622,350.00	611,600.00	611,600.00	611,600.00
Assessment	3,603,384.00			
Jail CAP FY 17	1,669,837.00			
Total FY 16	5,273,221.00	3,751,229.00	3,736,697.00	3,603,384.00

Approved by: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**FY 17 ESTIMATED REVENUES**

Jail Operations Fund Distribution (CCA)	177,004.00
Supplemental Funding	
Miscellaneous	2,500.00
<b>Total Estimated Revenue</b>	<b>179,504.00</b>

**ESTIMATED MILL RATE**

	<b>Budgeted FY 16</b>	<b>Dept. Request FY 17</b>	<b>Commiss. FY 17</b>	<b>Budget Comm FY 17</b>
	1,621,201.00	1,892,955.00	1,892,955.00	1,891,048.00
Credits:				
Revenue		179,504.00	179,504.00	179,504.00
Undesignated				
<b>Total Rev.</b>		<b>179,504.00</b>	<b>179,504.00</b>	<b>179,504.00</b>
Assessment CAP FY 17 3%	1,669,837.00 43,614.00	1,713,451.00	1,713,451.00	1,711,544.00

# COUNTY OF FRANKLIN

Budget Tax Assessment for FY 16		<u>\$5,181,244</u>	
Detention Center CAP FY 16		\$1,621,201	
Tax Assessment without Detention Center		\$3,560,043	
Average Real Personal Income Growth			2.67%
Property Growth Factor (see below)			<u>0.91%</u>
			<u>3.58%</u>
Multiply Assessment by one plus			
Property Growth Factor	1.0358	\$3,687,526	
Detention Center CAP Increase FY 17	1.0300		
Detention Center CAP FY 17		\$1,669,837	
Less-New State Funding		\$0	
New LD1 Assessment Limit FY 17 County & Jail		<u>\$5,357,363</u>	\$176,119

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Municipality		New Value between April 1, 2014 and April 1, 2015 (numerator)		Municipal Valuation as of April 1, 2015 (denominator)	Percentage Increase
1 Avon		594,193.00		39,851,877.00	1.49%
2 Carrabassett Valley		6,545,714.00		510,166,206.00	1.28%
3 Carthage		13,917,168.00		42,973,800.00	32.39%
4 Chesterville		771,240.00		94,972,400.00	0.81%
5 Coplin Plantation		161,700.00		42,458,359.00	0.38%
6 Dallas Plantation		629,390.00		134,315,990.00	0.47%
7 Eustis		197,971.00		165,825,259.00	0.12%
8 Farmington		3,522,600.00		460,661,450.00	0.76%
9 Industry					#VALUE!
10 Jay		903,000.00		820,862,266.00	0.11%
11 Kingfield		410,552.00		124,205,941.00	0.33%
12 New Sharon					#DIV/0!
13 New Vineyard					#DIV/0!
14 Phillips		528,393.00		80,621,778.00	0.66%
15 Rangeley		1,885,100.00		542,623,300.00	0.35%
16 Rangeley Plantation		1,081,454.00		197,906,542.00	0.55%
17 Sandy River Plantation		914,360.00		122,184,250.00	0.75%
18 Strong		2,218,360.00		84,959,500.00	2.61%
19 Temple					#DIV/0!
20 Weld		2,085,740.00		114,359,755.00	1.82%
21 Wilton		1,406,500.00		285,151,500.00	0.49%
22 Unorganized Territories		1,622,838.00		460,727,378.00	0.35%
<b>Tax Calculation</b>					
<b>Total for Numerator</b>		<b>39,396,273.00</b>			
<b>Total for Denominator</b>				<b>4,324,827,551.00</b>	
<b>Growth Factor Cap for FY 17</b>					<b>0.91%</b>
<b>Property Growth Factor</b>					